

Airports

DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, development, maintenance and operation of six airports. The department assures that County airports are maintained and operated in compliance with state and federal regulations. The department works cooperatively with other airports located within the County regarding state and federal aviation programs, issues and requirements. The department participates and provides input to aviation industry support organizations, as necessary, to develop local, national and state aviation policy.

Budget at a Glance

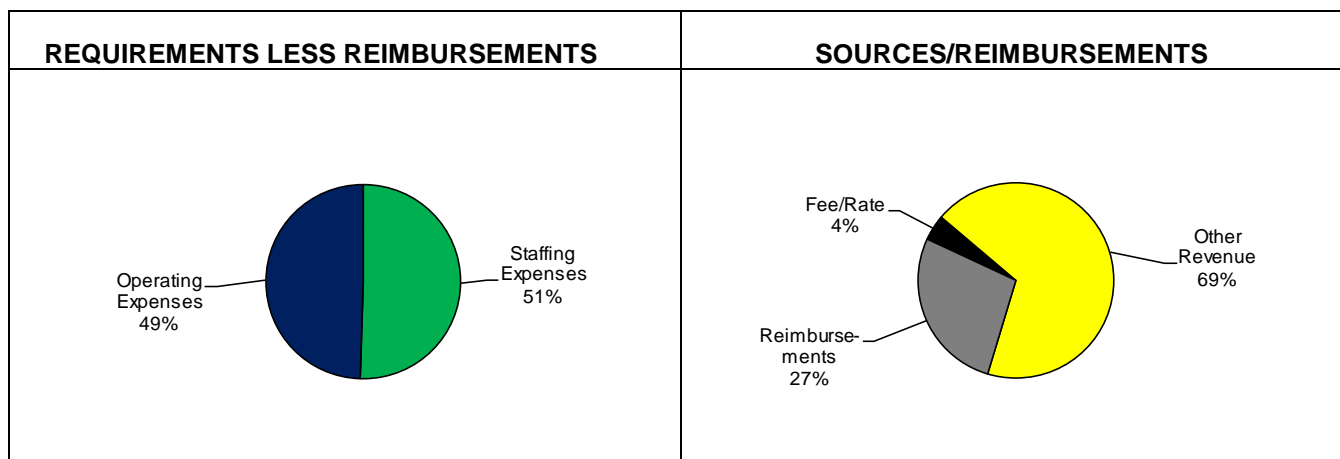
Requirements Less Reimbursements	\$4,068,425
Sources/Reimbursements	\$4,068,425
Net County Cost	\$0
Total Staff	20
Funded by Net County Cost	0%

The County's six airports include:

1. Apple Valley Airport, a County Service Area (CSA-60) with a significant sport aviation base;
2. Baker Airport, located adjacent to the Town of Baker and supports I-40 between Barstow and Las Vegas;
3. Barstow-Daggett Airport, which features significant military activity and the Fort Irwin Helicopter Maintenance Base, both of which support the Fort Irwin National Training Center;
4. Chino Airport, a Federal Aviation Administration (FAA) designated reliever to John Wayne Airport and one of the largest general aviation airports in the country with approximately 650 based aircraft;
5. Needles Airport, a critical transportation link along the Colorado River;
6. Twenty-nine Palms Airport, a center for soaring activity serving the surrounding community, including the United States Marine Corps Air-Ground Combat Center.

The County's airports produce revenue to operate and maintain the airport system. Revenues are generated from facility rents, concession and user fees, and, in the case of Apple Valley Airport, property taxes dedicated to the support of CSA-60. State and federal grants are significant sources for funds to construct, improve and maintain airport infrastructure.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Airports
FUND: General

BUDGET UNIT: AAA APT
FUNCTION: Public Ways and Facilities
ACTIVITY: Transportation Terminals

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	2,091,771	1,632,659	1,855,067	1,832,853	2,038,764	2,049,978	11,214
Operating Expenses	2,004,137	1,867,510	1,855,126	1,816,077	1,758,352	2,008,447	250,095
Capital Expenditures	0	0	7,896	0	10,000	10,000	0
Total Exp Authority	4,095,908	3,500,169	3,718,089	3,648,930	3,807,116	4,068,425	261,309
Reimbursements	(1,227,613)	(886,813)	(936,848)	(1,027,778)	(997,086)	(1,109,940)	(112,854)
Total Appropriation	2,868,295	2,613,356	2,781,241	2,621,152	2,810,030	2,958,485	148,455
Operating Transfers Out	19,000	424,000	194,696	371,319	0	0	0
Total Requirements	2,887,295	3,037,356	2,975,937	2,992,471	2,810,030	2,958,485	148,455
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	58,519	45,616	40,000	40,000	0	0	0
Fee/Rate	176,850	156,865	189,008	244,210	165,878	173,306	7,428
Other Revenue	2,649,145	2,821,029	2,744,516	2,708,261	2,595,996	2,708,112	112,116
Total Revenue	2,884,514	3,023,510	2,973,524	2,992,471	2,761,874	2,881,418	119,544
Operating Transfers In	0	25,000	23,502	0	48,156	77,067	28,911
Total Financing Sources	2,884,514	3,048,510	2,997,026	2,992,471	2,810,030	2,958,485	148,455
Net County Cost	2,781	(11,154)	(21,089)	0	0	0	0
Budgeted Staffing*	24	19	20	20	20	20	0

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$2.0 million fund 20 budgeted regular positions that provide support for 6 County-operated airports. Operating expenses of \$2.0 million include Countywide Services (including COWCAP), property insurance, utilities, other professional services and general maintenance. Reimbursements of \$1.1 million are primarily for staffing costs and services/supplies expenses that are incurred by the Airports general fund budget unit for personnel that are assigned to support the Apple Valley Airport and Chino Airport Commercial Hangar complex. Sources of \$2.9 million primarily represent rents and concession receipts at the airports.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$148,455 which includes an increase of \$250,095 to operating expenses primarily due to a 25% increase to COWCAP and an increase of utility charges at Chino Airport. These increased costs are partially offset by a direct increase to reimbursements from the Chino Commercial Hangars and CSA 60 – Apple Valley Airport budget units. Sources are increasing by \$148,455 to reflect anticipated rents and concessions levels and an operating transfers in of \$77,067 from Airports Capital Improvement Program budget unit to offset increased requirements.

2015-16 POSITION SUMMARY*

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Administration	5	0	0	1	6	0	6
Apple Valley Airport	5	0	0	0	5	0	5
Barstow-Daggett Airport	2	0	0	0	2	0	2
Chino Airport	8	0	0	-1	7	0	7
Total	20	0	0	0	20	0	20

*Detailed classification listing available in Appendix D



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.0 million fund 20 budgeted regular positions. There are no staffing changes.

